

Mayor and City Council

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The San José City Council consists of ten Councilmembers elected by district and a Mayor elected at-large, each for four-year terms. The Mayor and Council are responsible for representing the residents of San José, providing accountability, reviewing public policy and programs, and adopting those policies which best meet the needs of the residents, visitors, and businesses in San José.

Sam T. Liccardo, Mayor

Charles “Chappie” Jones
District 1

Devora “Dev” Davis
District 6

Sergio Jimenez
District 2

Tam Nguyen
District 7

Raul Peralez
District 3

Sylvia Arenas
District 8

Lan Diep
District 4

Donald Rocha
District 9

Magdalena Carrasco
District 5 (Vice Mayor)

Johnny Khamis
District 10

Mayor and City Council

Department Budget Summary

Expected 2017-2018 Service Delivery

- The Office of the Mayor provides leadership and guidance to the City Council. Through community-based budgeting and gathering public input, the Mayor's Office will continue to ensure that the City's budget reflects the community's spending priorities and major initiatives of the City, including public safety, maintaining streets and roads, reducing homelessness, and economic development.
- The City Council will continue to exercise its power in determining policy through adoption of ordinances, resolutions, and motions, subject to the provisions of the City Charter and the State Constitution.
- Council General will provide central funding resources to the Office of the Mayor and City Council.

2017-2018 Key Budget Actions

- As directed in the Mayor's March Budget Message for Fiscal Year 2017-2018, as approved by the City Council, adds funding of \$270,000 for Mayoral Fellows to assist in the delivery of several initiatives (to cast City of San José as a national "City of Service" leader; to better prepare the City for natural disasters; and to focus on smart city policies and implementation) on behalf of the city, offset by grant funding.

Operating Funds Managed

N/A

Mayor and City Council

Department Budget Summary

	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast ¹ 3	2017-2018 Adopted 4	% Change (2 to 4)
Dollars by Program					
Office of the Mayor City Council	\$ 3,089,302	\$ 4,553,394	\$ 3,761,078	\$ 4,940,280	8.5%
Council District #1	660,171	844,920	738,262	857,397	1.5%
Council District #2	689,771	855,420	798,575	824,579	(3.6%)
Council District #3	656,912	816,620	739,896	836,045	2.4%
Council District #4	517,494	877,020	726,467	951,210	8.5%
Council District #5	501,162	981,720	740,000	1,134,349	15.5%
Council District #6	659,454	764,420	726,208	789,943	3.3%
Council District #7	694,582	761,420	789,918	853,121	12.0%
Council District #8	681,511	900,420	733,373	962,121	6.9%
Council District #9	651,909	1,035,920	740,841	1,044,709	0.8%
Council District #10	733,343	767,420	739,131	756,866	(1.4%)
Council General	71,478	90,000	65,000	66,000	(26.7%)
Total	\$ 9,607,089	\$ 13,248,694	\$ 11,298,749	\$ 14,016,620	5.8%
Dollars by Category					
Operating Expenditures	\$ 9,607,089	\$ 13,248,694	\$ 11,298,749	\$ 14,016,620	5.8%
Total	\$ 9,607,089	\$ 13,248,694	\$ 11,298,749	\$ 14,016,620	5.8%
Dollars by Fund					
General Fund	\$ 9,607,089	\$ 13,248,694	\$ 11,298,749	\$ 14,016,620	5.8%
Total	\$ 9,607,089	\$ 13,248,694	\$ 11,298,749	\$ 14,016,620	5.8%
Authorized Positions²	27.00	27.00	27.00	27.00	0.0%

¹ The 2017-2018 Forecast column represents the Base Budget before rebudgets and other Adopted Budget actions. For the 2017-2018 Forecast column, the Office of the Mayor and the City Council District budgets are detailed below:

2017-2018 Forecast (Before Adopted Budget Changes)

Office of the Mayor (\$3,761,078)

- Salary and benefits for the Mayor (\$161,049), Mayor's Office classified staff (\$536,443), unclassified staff, and non-personal/equipment expenses (\$3,038,586).
- Constituent Outreach (\$25,000).

City Council (\$7,472,671)

- Salary and benefits for each City Council Member (average \$124,242) and City Council Office classified staff (average \$99,182). Each City Council District also receives a base allocation of \$523,843 for non-personal/equipment and unclassified staff expenditures.
- Constituent Outreach (\$10,000).

Council General (\$65,000)

- The ongoing Council General allocation pays for central expenses for the Mayor and Council Districts such as photocopiers or other office resources.

² Does not include unclassified staff for Office of the Mayor and City Council Districts.

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Budget Reconciliation

Personal Services and Non-Personal/Equipment (2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2016-2017):	27.00	13,248,694	13,248,694
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: City Council 2015-2016 Expenditure Savings		(1,391,100)	(1,391,100)
• Rebudget: Office of the Mayor 2015-2016 Expenditure Savings		(963,100)	(963,100)
• Rebudget: Council General 2015-2016 Expenditure Savings		(25,000)	(25,000)
One-time Prior Year Expenditures Subtotal:	0.00	(2,379,200)	(2,379,200)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 5.0 Administrative Assistant to 5.0 Executive Assistant - 1.0 Office Specialist II to 1.0 Senior Office Specialist		429,255	429,255
Technical Adjustments Subtotal:	0.00	429,255	429,255
2017-2018 Forecast Base Budget:	27.00	11,298,749	11,298,749
Budget Proposals Approved			
1. Mayoral Fellows Program		270,000	270,000
2. Alternative Pension Reform Measure F Implementation		44,671	44,671
3. Rebudget: City Council 2016-2017 Expenditure Savings		1,511,200	1,511,200
4. Rebudget: Office of the Mayor 2016-2017 Expenditure Savings		891,000	891,000
5. Rebudget: Council General 2016-2017 Expenditure Savings		1,000	1,000
Total Budget Proposals Approved	0.00	2,717,871	2,717,871
2017-2018 Adopted Budget Total	27.00	14,016,620	14,016,620

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Budget Changes By Department Personal Services and Non-Personal/Equipment

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Mayoral Fellows Program		270,000	270,000

Strategic Support CSA
Office of the Mayor

As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action provides one-time funding of \$270,000 for the Mayoral Fellows Program and are supported by three grants. Funding of \$200,000 received from Service Year and the Knight Foundation will be used to help develop a strategy to cast the City of San José as a national "City of Service" leader, to engage more young adults and retirees in service year (e.g., AmeriCorps and Senior Corps) opportunities, promote community volunteerism, and better engage the community in the work of the City. This work will be completed over a two-year period. A grant of \$45,000 from the Harvard Business School will be combined with existing fund in the Mayor's Office to allow the City to focus on smart city policies and implementation. Lastly, Cities of Service has awarded the City a \$25,000 grant which will be used to engage volunteers in initiatives that better prepare the City for natural disasters, working in partnership with BeautifySJ, to focus on tree planting and to help mitigate storm water runoff. (Ongoing costs: \$0)

2. Alternative Pension Reform Measure F Implementation		44,671	44,671
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Strategic Support CSA
Office of the Mayor
City Council

This action increases the Personal Services appropriation in various funds to account for additional retirement costs associated with the implementation of the Alternative Pension Reform Framework Settlement Agreement and the corresponding ballot measure, also known as Measure F, which was approved by the voters in November 2016. In 2015, the City entered into Alternative Pension Reform Framework Agreements with the eleven (11) bargaining units that represent City employees. The changes impact Tier 2 employees in the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plan. As part of these Agreements, the City and the bargaining units agreed to enhance the Tier 2 pension benefits so that Tier 2 would be comparable to the CalPERS benefits at surrounding agencies. These revised pension benefits will assist with the recruitment and retention of City employees by making the City more competitive with other public agencies. The revised pension benefit structures have resulted in increased pension contribution rate costs for the City and employees. In addition, the revised pension contribution rates contain the unfunded liability associated with enhancing the Tier 2 benefit retroactively as each current employee's Tier 2 pension will be changed to the new formula retroactive to their date of hire. This cost is split on a 50/50 basis between the City and the Tier 2 employees. The Boards for the Federated City Employees Retirement System and the Police and Fire Department Retirement Plan approved the revised pension contribution rates factoring in Measure F on May 18, 2017 and June 1, 2017. (Ongoing costs: \$44,671)

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Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Rebudget: City Council 2016-2017 Expenditure Savings		1,511,200	1,511,200

Strategic Support CSA
City Council

As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action rebudgets 2016-2017 expenditure savings of \$1,511,200 (\$12,600 of which is for Constituent Outreach) for use in 2017-2018. Individual Council District rebudget amounts are outlined below:

	Office General Rebudgets to 2017-2018	Constituent Outreach Rebudgets to 2017-2018	Total Rebudget
Council District 1	\$115,000	\$1,400	\$116,400
Council District 2	\$21,000	\$2,800	\$23,800
Council District 3	\$92,000	\$1,400	\$93,400
Council District 4	\$222,000		\$222,000
Council District 5	\$391,600		\$391,600
Council District 6	\$61,000		\$61,000
Council District 7	\$61,000		\$61,000
Council District 8	\$222,000	\$4,000	\$226,000
Council District 9	\$301,000		\$301,000
Council District 10	\$12,000	\$3,000	\$15,000
Total:	\$1,498,600	\$12,600	\$1,511,200

(Ongoing costs: \$0)

4. Rebudget: Office of the Mayor 2016-2017 Expenditure Savings		891,000	891,000
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Strategic Support CSA
Office of the Mayor

As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action rebudgets 2016-2017 expenditure savings of \$891,000 (\$72,000 of which is for Constituent Outreach) for use in 2017-2018. (Ongoing costs: \$0)

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Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Rebudget: Council General 2016-2017 Expenditure Savings		1,000	1,000
<i>Strategic Support CSA</i> <i>Council General</i>			
As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action rebudgets 2016-2017 expenditure savings of \$1,000 for use in 2017-2018. (Ongoing costs: \$0)			
2017-2018 Adopted Budget Changes Total	0.00	2,717,871	2,717,871

Mayor and City Council

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Administrative Assistant	10.00	5.00	(5.00)
Councilmember	10.00	10.00	-
Executive Assistant	1.00	6.00	5.00
Mayor	1.00	1.00	-
Office Specialist II	2.00	1.00	(1.00)
Principal Office Specialist	1.00	1.00	-
Senior Office Specialist	1.00	2.00	1.00
Staff Technician	1.00	1.00	-
Total Positions¹	27.00	27.00	0.00

¹ Does not include Mayor and City Council Unclassified Staff.